

Facilities maintenance cash capital

	# of <u>Projects</u>	FY13 <u>Budget</u>
School	42	\$611,250
Town	15	282,333
	<u>57</u>	<u>\$893,583</u>

	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>
School	\$611,250	\$ 811,292	\$ 315,300	\$ 120,250	\$ 220,000
Town	282,333	330,049	202,802	31,592	32,349
Ramp-up	-	-	981,898	1,848,158	1,747,651
	<u>\$893,583</u>	<u>\$1,141,341</u>	<u>\$1,500,000</u>	<u>\$2,000,000</u>	<u>\$2,000,000</u>